

PARKS AND RECREATION

STRATEGIC & DIVISION PLAN

Report of Fiscal Year 2010-11

Presented January 17, 2011



Department

- Parks-Planning, Construction
- Park Maintenance
- Harman Home
- Fitness Center
- Golf Courses-West Ridge & Stonebridge
- Fifty Full-Time, 150 Part-Time

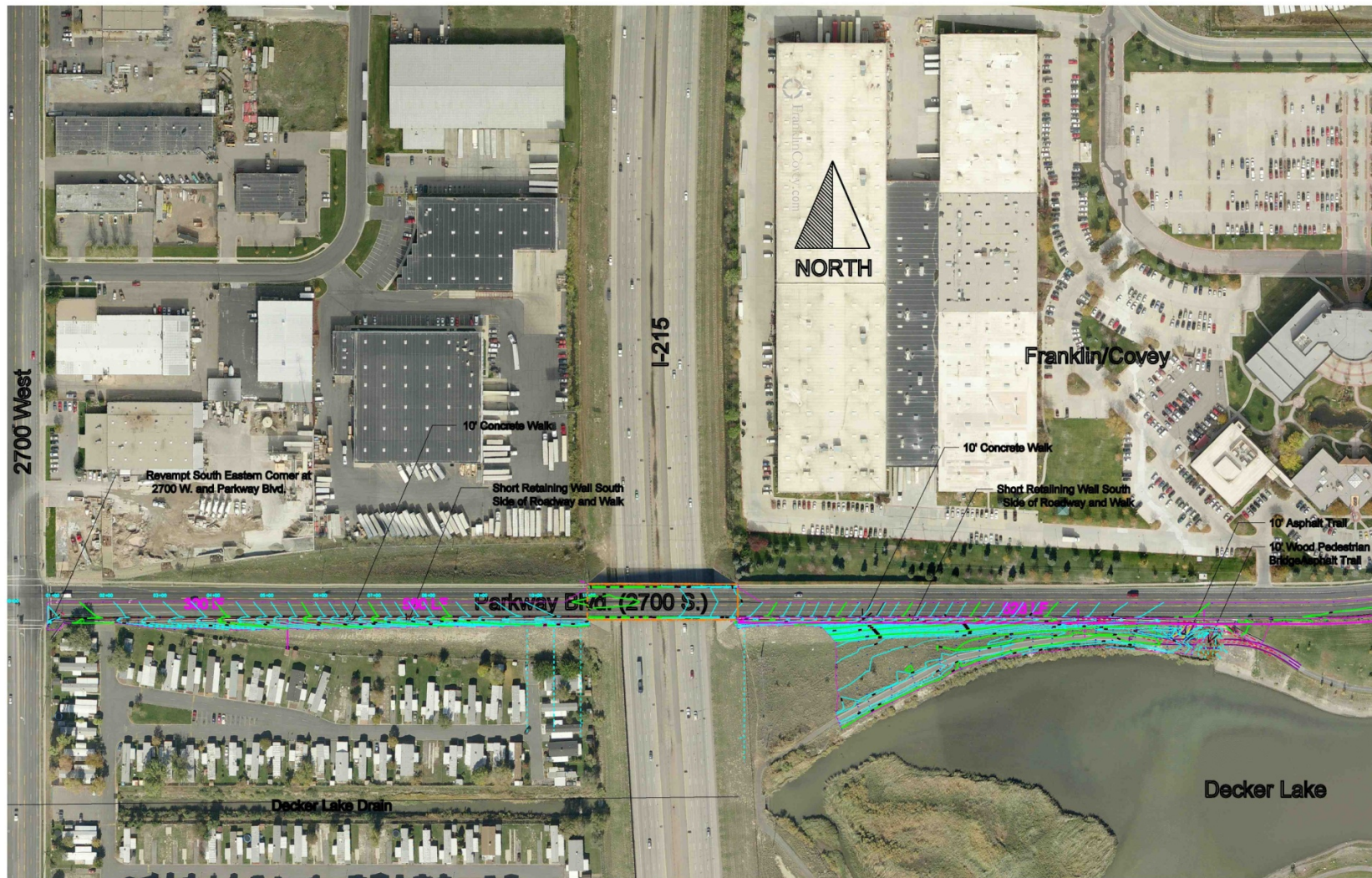


CITY COUNCIL ACTIONS ITEMS

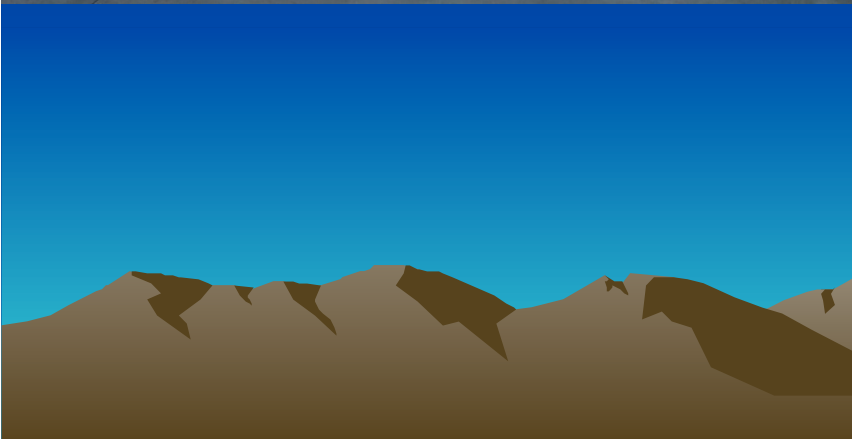
- Complete second portion of Cross Towne Trail System
 - Pre-Construction “Plans, Specifications, and Engineering Review” meeting. Jan 31
 - Funding Estimates and Sources resolved
 - Construction: Start March/April.



Cross Towne Trail Project



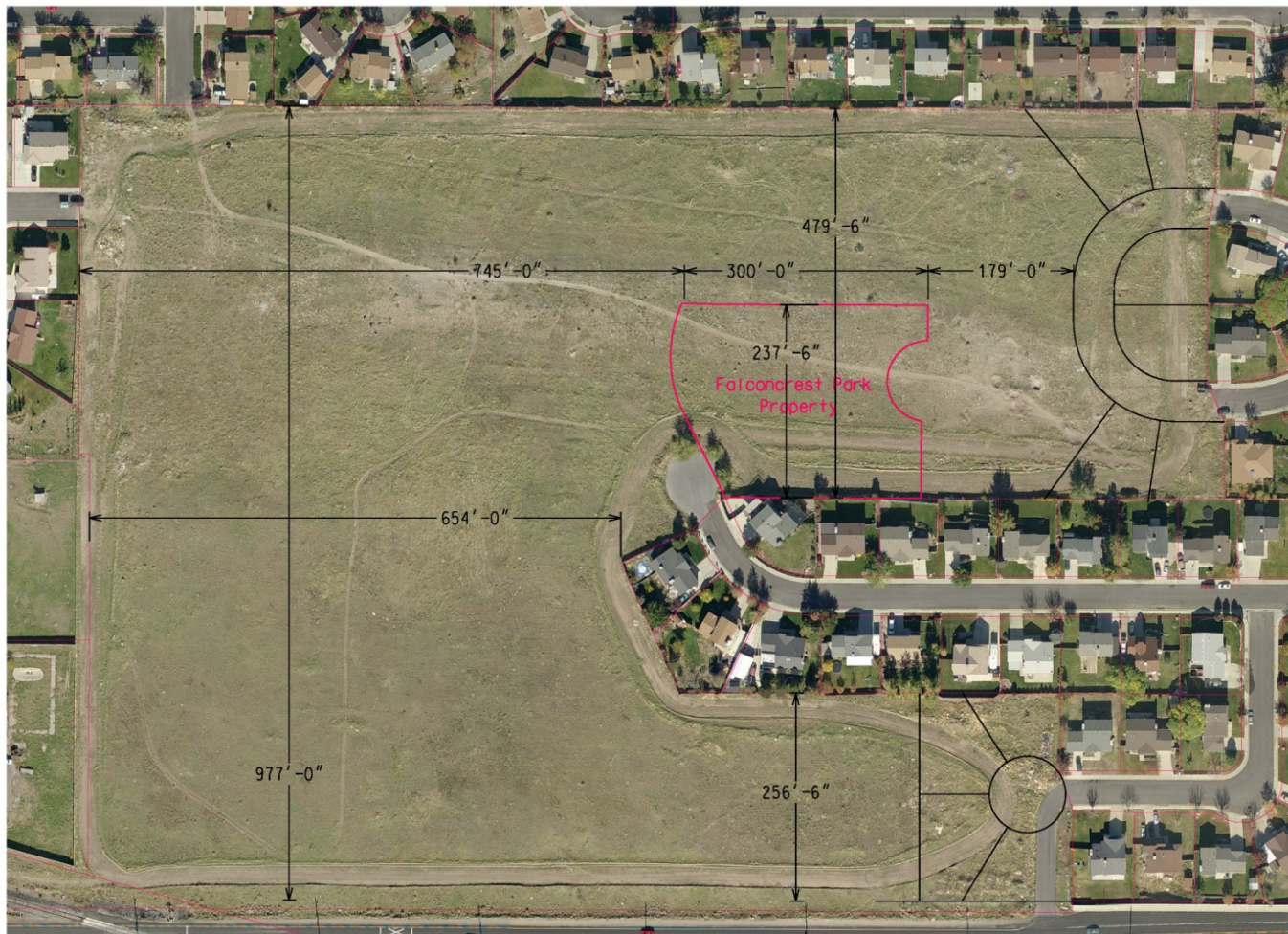
Promenade and Plaza



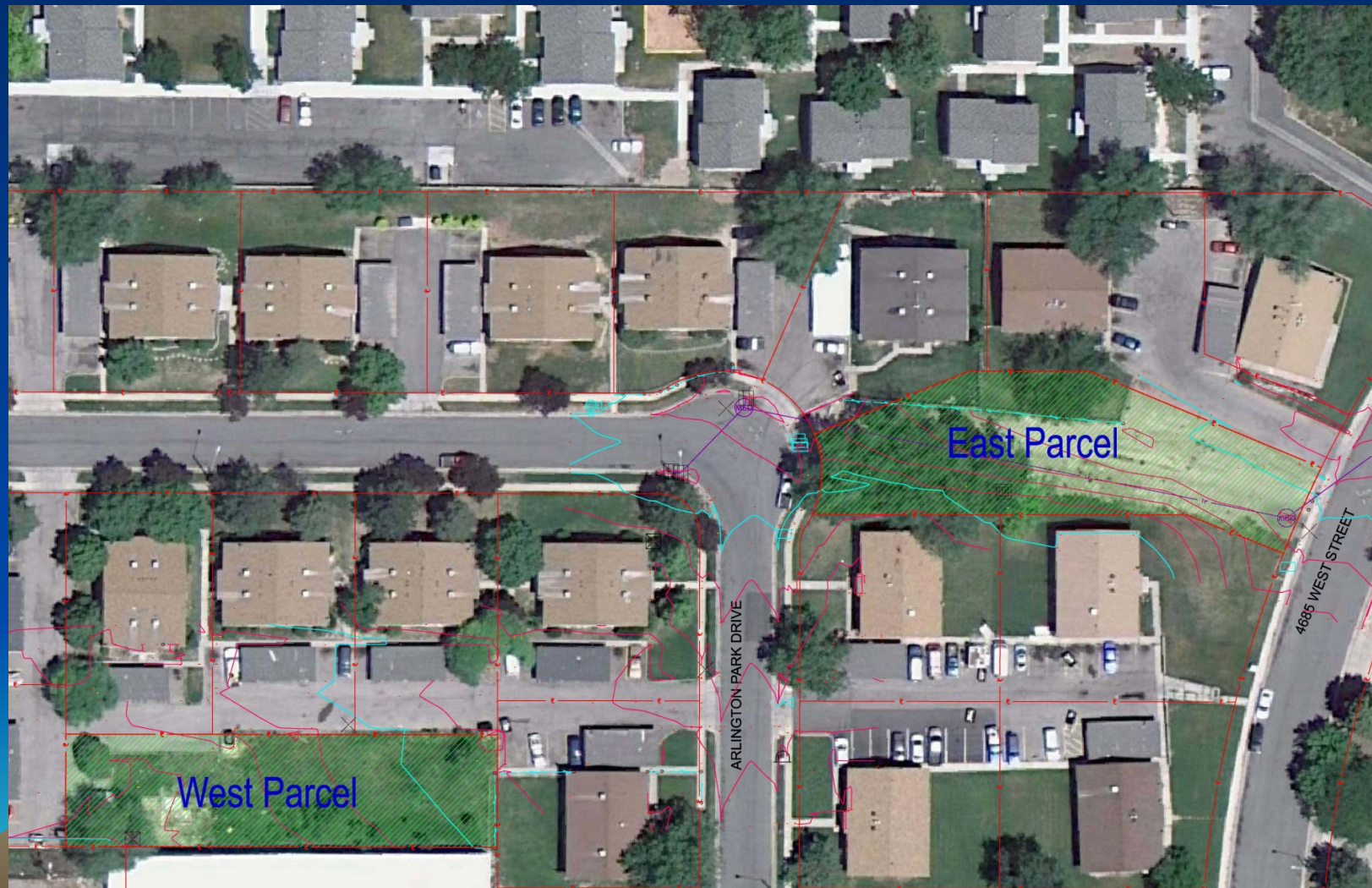
Promenade and Plaza



Falcon Crest Park



Arlington Park



Park Maintenance

DID YOU KNOW?

- 272 acres maintained (260 landscaped)
- 23 Parks (158 acres) (up 1 from last year)
- 15 Street Landscapes (38.8 acres)
- 12 City properties (48 acres)
- 10.0 acres of flower beds
- Over 3,400 trees (up 100 from last year)
- Snow removal 9.8 miles sidewalk and trails
- Snow Removal on 5,924 parking stalls
- Spent \$36,350 and 436 hours removing graffiti.

PARK MAINTENANCE CITY COUNCIL ACTIONS ITEMS

- Maintained all 19 neighborhood parks (41.23 acres) at a level 2
- Maintained the Paved Trail System (3.55 miles)
 - 1.3 miles at level 1. Centennial Park
 - 2.08 miles at level 3. Hunter Village
 - .17 miles, Level 4. Hunter Village Park



Maintenance

DID YOU KNOW?

- Parks used 26.31" of water per acre. Goal is to be under 28" per acre
- Demonstration Gardens achieved 30.1 inches in 2009 and 32.7 in 2008. Average residential Customer uses over 50 inches per year.
- Parks used - 148,000,000 Gallons
- 2010-11 Utility Cost = \$ 219,444
- Use ET adjust controllers by computer

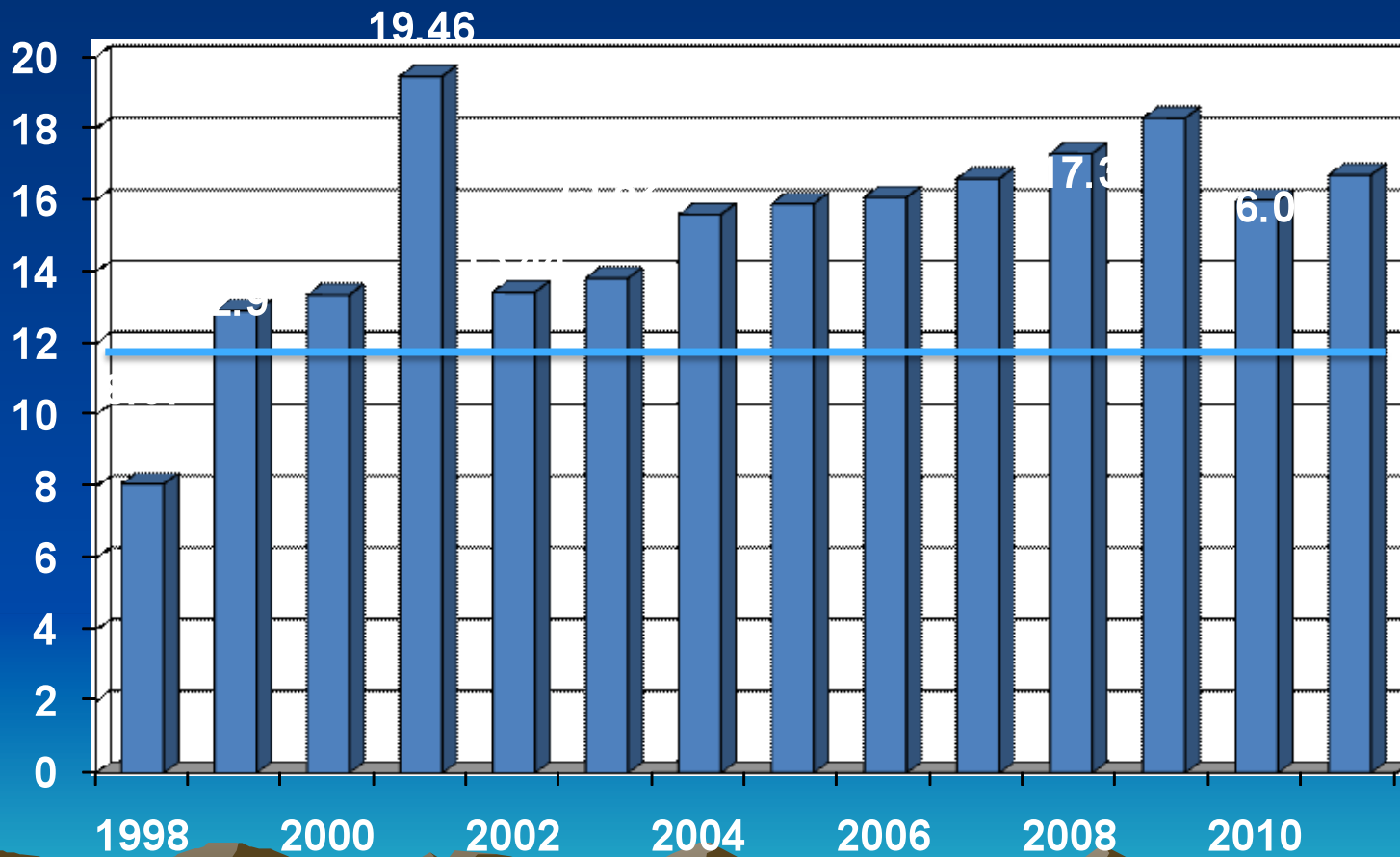


Maintenance Benchmarking

- Subcontracting
 - Neighboring agency \$59.40 per acre/week for Sub-Contracting mow, edge, trim. No employees
 - WVC cost is \$31.10 per acre/week to do the same in-house

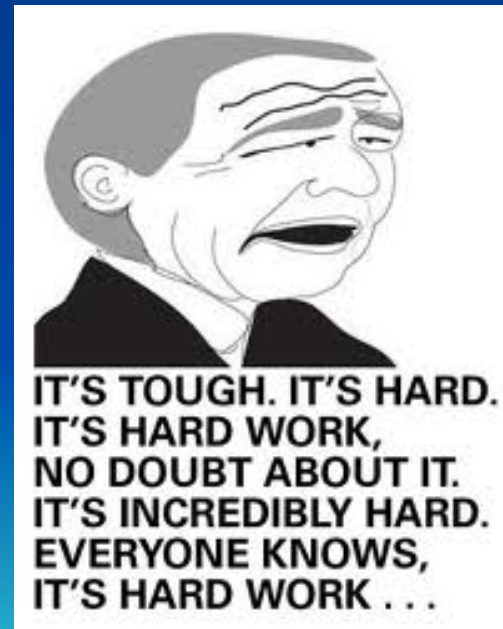


Work Load (Acres per F.T.E)



Effective Staffing Level Reduced

- Man Hours: Available 2010-11=35,256.
Needed hours 57,304
- Added Traxx properties



Traxx



Traxx Cont



Traxx Cont



Traxx Cont



Work Load

- Do very little work on Flower & Shrub beds
- Minimum Tree Care and Weed Control
- Reduced or eliminated regular trimming
- Emergency fence repairs only
- Preventative Maintenance very difficult.
- More Level 1 expected.



Capital Repairs & Purchases

Aging Building Facilities.

- Fitness Center (12 years old)
- Harman Home
- Golf Club Houses & Maintenance Bldgs.

Aging Park Facilities

- Playgrounds
- Pavilions, fences, curbs
- Walks and Parking areas



Capital Repairs & Replacements



Capital Repairs & Replacements



Capital Repairs & Replacements



Capital Repairs & Replacements



Capital Repairs & Replacements



Capital Repairs & Replacements

- Fund Repair and Replacement:
 - Equipment
 - Infrastructure



Parks Projects Completed



Parks Projects Completed



Parks Projects Completed



Park Maintenance Eagle & Volunteer Projects

- Sugar Plum – 5 projects - 37 trees planted
- City Park – 2 projects - 6 trees planted
- 6200 So Streetscape – 5 trees planted
- Centennial Park – 1 tree planted
- Country Meadows Park – Playground
- Terrace Ridge Park – Tree Rings
- West View Park – Tree Rings

Totaling 472 volunteer Hours

HARMAN HOME REPORT OF DEPARTMENT ACTIONS ITEMS

DID YOU KNOW?

- Patron Satisfaction Levels
 - 98% for 2011
- Number of Participations
 - 2008/2009 = 18,558.
 - 2009/2010 = 20,148.
 - 2010/2011 = 16,244
 - All Centers down
 - Not getting counted
 - Road construction



RECREATION REPORT OF DIVISION ACTIONS ITEMS

- Pavilion Reservations
 - 231 reservations, 20,690 attendees
- Sports Field Use
 - 751 Use Days.
- Grants for youth recreational programs
 - Received teen program grant., renewed Land-O’Frost, and Sticks for Kids Golf Grant
- Tournaments
 - Held 7 Local, 3 State, and 1 Regional.



Running Events



RECREATION REPORT OF DIVISION ACTIONS

- West Fest 5K Fun Run; last year 416 + 84 in Kids Fun Run, this year 412 + 93 in Kids Fun Run
- 4th annual Turkey Trot. Last year 123, this year 95.
- 5th annual Triathlon. Last year 80, this year 92.
- 2nd annual Recycle 5k Run. Last year 86, this year 95.

FITNESS CENTER

DID YOU KNOW?

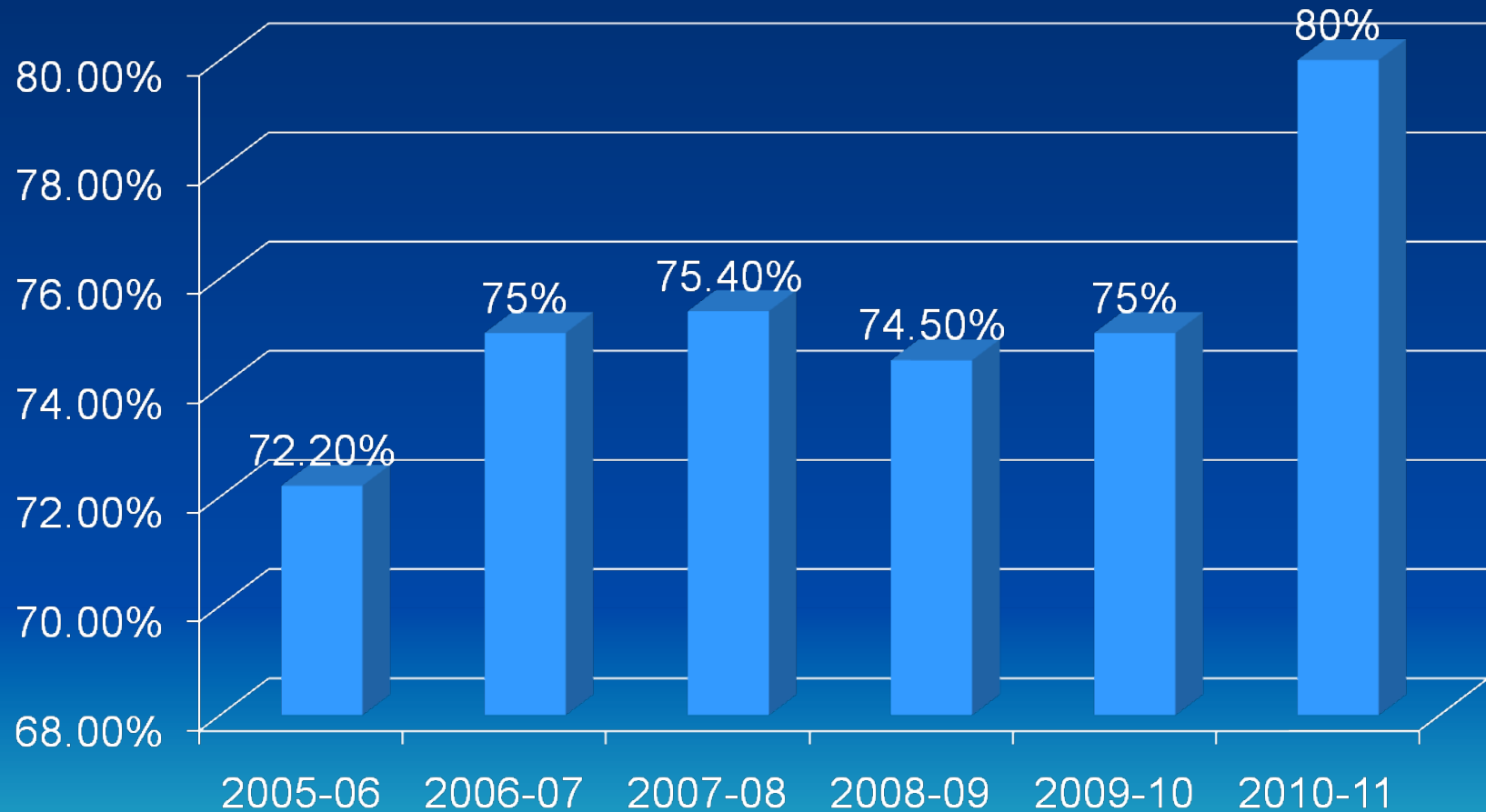
- 98% Satisfied or Very Satisfied. Last year was 95%
- 416,076 Annual Facility Participants + program spectators and parents. Last Year was 399,316
- Indoor program participations were 135,674. Last year was 114,517
- Outdoor program participations were 34,090. Last Year was 24,919



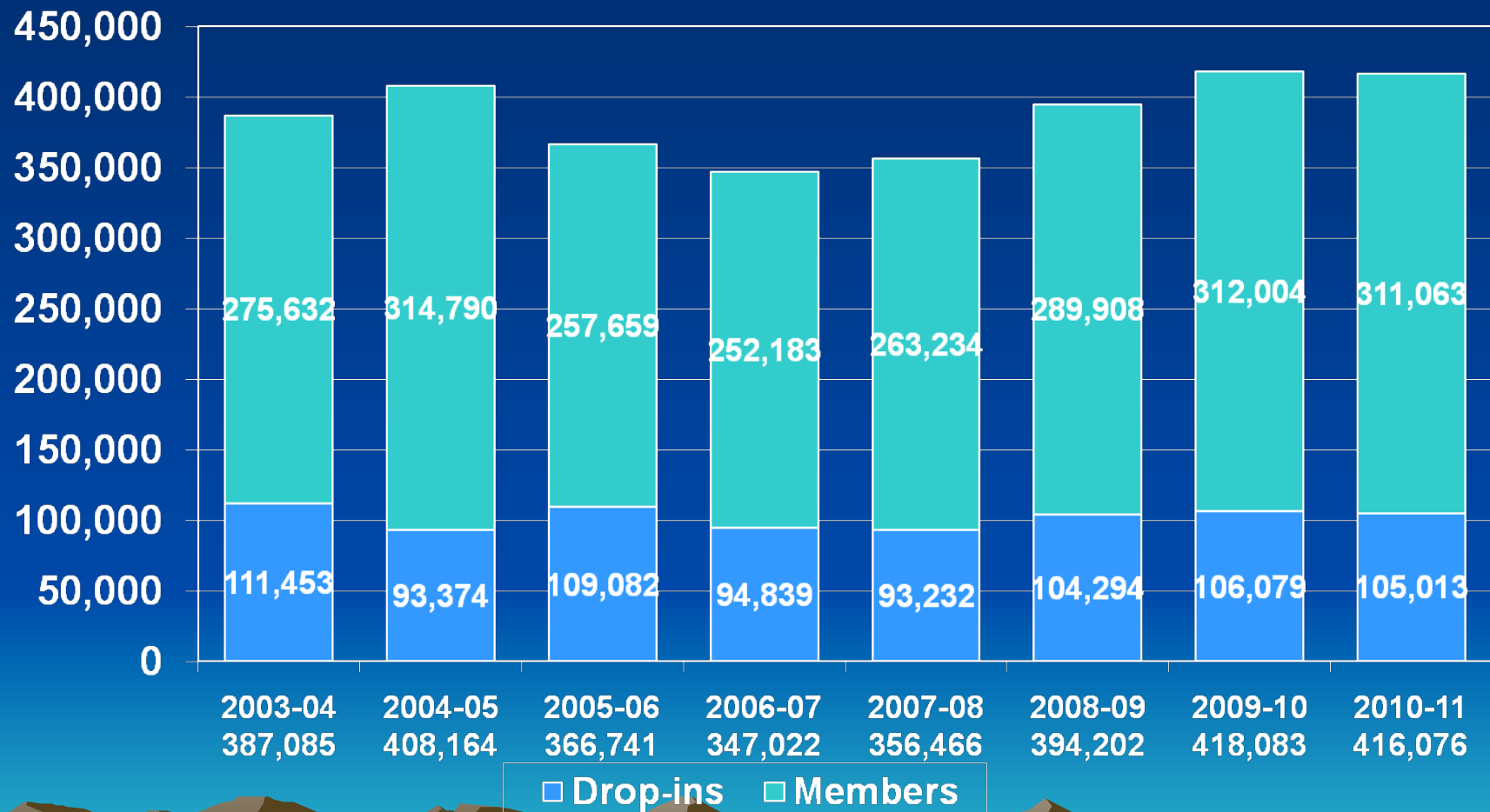
Family Memberships



Self-Sufficiency Report



Number of Fitness Center Visits

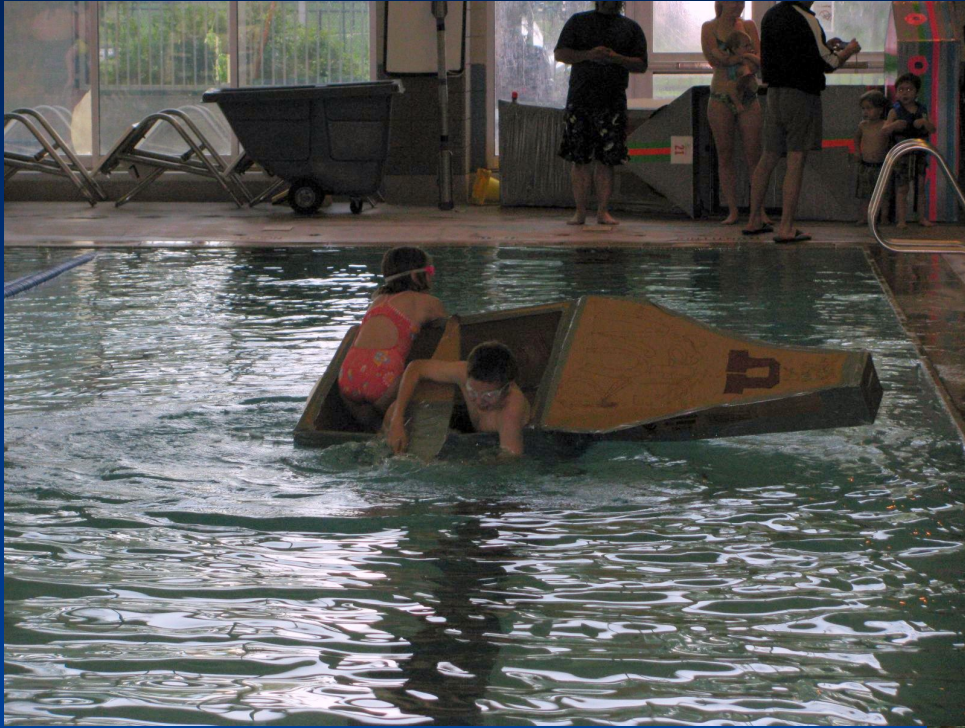


Facility and Program

DID YOU KNOW?

- Average Daily Visits = 1,520
- Annual Program Participations

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
– Child/Teen	56,756	60,487	56,528
– Aquatics	20,997	21,298	19,385
– Fitness	32,123	40,129	46,502
Classes			
– Adult	28,080	30,021	31,184
Sports			







Capital Repairs and Replacements



Tread Mills, bikes, weights, etc

- Industry Life = 20,000 miles
- Averaging 8,500 to 12,800 miles annually



Capital Repairs and Replacements



Capital Repairs and Replacements

- Pool Deck
- Waterslide



Capital Repairs and Replacements



Capital Repairs and Replacements

- Recommend:
 - Increasing; Repair & Replacement Fund for Building
 - Create fund for cardio and weight equipment replacement



Fee Increase Summary

- January 1, 2011
 - Program Fee Increases. \$2-5 per participant
- July 1, 2011
 - Drop-in Fees Increase (15%)
- January 1, 2012
 - Membership Fees Increase (7%)
- January 1, 2013
 - Membership Fees Increase (7%)



Improvements

- New Cardio Equipment



Improvements

- Pool Features: New Lifts, Ramp Railings, Fun Form Sprayers



Improvements

- Edutainment Lego Display
- Edutainment PVC Play Area



Improvements

- New Management Software
 - Marketing Features
 - Automated Texting
 - Email Production
 - Online Registration
 - Finger Scanner - Replace Membership Cards



GOLF COURSE OPERATION DIVISION ACTIONS ITEMS

- Satisfaction surveys indicate 96.14% rate West Ridge as equal to or better than other courses. Last Year 94.15%.
- Satisfaction Surveys indicate, 93.31% rate Stonebridge equal to or better than other courses. Last year 96.15



GOLF MAINTENANCE DIVISION ACTIONS ITEMS

- WEST RIDGE Maintained a level 2
 - Applied 40,000 lbs of fertilizer
 - Utilities \$198,000.00
 - Water usage 180,610,000 Gallons
- STONEBRIDGE Maintained a Level 3
 - Installed 2000 feet of drain pipe
 - Inter-seeded 4000 pounds of salt tolerant turf grass seed
 - 60,000 pounds of fertilizer applied to tees, fairways and roughs
 - Utilities \$111,000.00
 - Water usage 134,000,000 Gallons

WEST RIDGE GRILL DIVISION ACTIONS ITEMS

- Number of Tournament/Food Events

2007-08	2008-09	2009-10	2010-11
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50	40	28	51
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- Number of Non-Golf Events

2008-09	2009-10	2010-11
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73	77	65
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STONEBRIDGE GRILL DIVISION ACTIONS ITEMS

- Number of Tournament/Food Events

2008-09	2009-10	2010-11
94	73	88

- Number of Non-Golf Events

2008-09	2009-10	2010-11
85	83	69



GOLF COURSES

- Using Twitter and Face book
- Hosted Junior Clinics
- Featured on Fox 13 with Big Buda
- Volunteer hours saved about 2,000 hours of staff time.



Mountain View Corridor



Mountain View Corridor



Mountain View Corridor



Course Construction Pictures



















PARKS AND RECREATION SUMMARY

Most Frequent Requests

- Staffing
- Utilities and Gasoline
- Equipment Replacement
- Capital Projects

Parks and Recreation The Heart of Community

